

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Charter School of the Dunes (9310)

Charter School of the Dunes (9310)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$1,493,702	\$1,618,380	\$1,835,350	\$2,149,269	28%	17%
Learning Disability	\$178,682	\$257,860	\$253,028	\$447,497	60%	77%
Preventive Remediation	\$79,877	\$67,623	\$61,289	\$94,217	5%	54%
Improvement of Instruction	\$201,492	\$45,549	\$46,745	\$30,172	-69%	-35%
Instruction, Related Technology	\$17,954	\$13,366	\$15,560	\$18,401	8%	18%
Other Support Service, Instructional Staff	\$22,734	\$27,292	\$0	\$0	-100%	N/A
Other Special Programs	\$0	\$0	\$0	\$0	N/A	N/A
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
Other Regular Programs	\$0	\$243	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Library/Media Services	\$305	\$2,191	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$1,994,746	\$2,032,503	\$2,211,974	\$2,739,556	23%	24%
Student Instructional Support						
Office of The Principal	\$204,948	\$148,866	\$322,623	\$336,062	86%	4%
Health Services	\$37,589	\$36,138	\$50,498	\$60,071	50%	19%
Other Support Services, Students	\$83,228	\$76,529	\$43,439	\$57,338	-37%	32%
Psychological Testing	\$19,398	\$3,782	\$8,550	\$12,325	-10%	44%
Speech Pathology and Audiology Services	\$11,270	\$14,013	\$18,127	\$10,464	13%	-42%
Occupational Therapy, Related Services	\$0	\$0	\$0	\$3,451	N/A	N/A
Attendance and Social Work Services	\$402	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$356,835	\$279,329	\$443,237	\$479,711	45%	8%
Overhead and Operational						
Executive Administration	\$269,167	\$387,796	\$416,172	\$343,088	16%	-18%
Operation and Maintenance of Plant Services	\$259,385	\$262,929	\$288,910	\$279,909	9%	-3%
Food Services Operations	\$186,971	\$196,885	\$212,254	\$251,983	21%	19%
Student Transportation	\$0	\$0	\$95,381	\$123,360	N/A	29%
Other Fiscal Services	\$4,876	\$1,304	\$56,206	\$89,793	> 500%	60%
Fiscal Services	\$50,868	\$29,196	\$61,846	\$80,018	77%	29%
Other Food Services	\$3,015	\$3,588	\$8,285	\$4,202	89%	-49%
Personnel Services	\$0	\$0	\$1,605	\$1,573	N/A	-2%

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2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Printing, Publishing, and Duplicating Services	\$0	\$0	\$0	\$0	N/A	N/A
Administrative Technology Services	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
Board of Education	\$114,660	\$10,013	\$28,367	-\$1,088	-78%	-104%
Overhead and Operational Total	\$888,942	\$891,711	\$1,169,025	\$1,172,839	32%	0%
Nonoperational						
Building Acquisition, Construction and Improvement	\$0	\$100,525	\$23,679	\$9,237,456	N/A	> 500%
Facilities Acquisition and Construction	\$269,776	\$321,237	\$318,634	\$293,451	4%	-8%
Debt Services	\$0	\$0	\$0	\$5,330	N/A	N/A
Other Community Services	\$0	\$0	\$9,137	\$4,867	N/A	-47%
Latch Key Kid Program	\$200	\$0	\$0	\$0	-100%	N/A
Common School Fund	\$0	\$0	\$0	\$0	N/A	N/A
Athletic Coaches	\$3,238	\$1,146	\$0	\$0	-100%	N/A
Community Service Operations	\$326	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$273,540	\$422,908	\$351,451	\$9,541,103	> 500%	> 500%
Grand Total	\$3,514,062	\$3,626,451	\$4,175,686	\$13,933,209	154%	234%